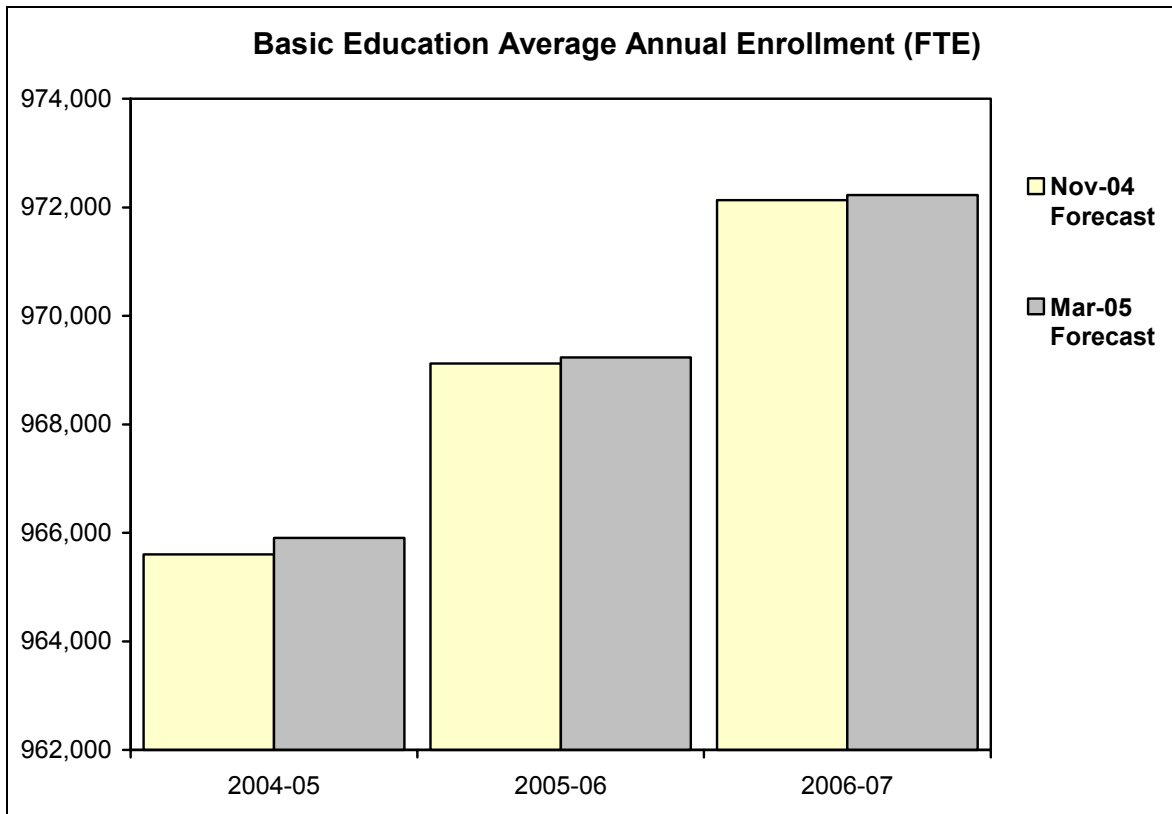


K-12 Basic Education

Caseload Forecast Council
March 17, 2005

MARCH 2005 FORECAST



Forecast Comparisons (School Year Averages)

| School Year | Nov-04 Forecast | Mar-05 Forecast | Nov to Mar Difference |
|-------------|-----------------|-----------------|-----------------------|
| 2004-05 | 965,602 | 965,905 | 0.0% |
| 2005-06 | 969,122 | 969,234 | 0.0% |
| 2006-07 | 972,130 | 972,226 | 0.0% |

The K-12 Basic Education forecast is composed K-12 Basic Education and Running Start enrollments, as well as enrollment generated by the UW Transition Program, summer school, and private and home-schooled students receiving ancillary services from public schools.

- K-12 Basic Education enrollment is forecast in terms of average annual Full Time Equivalents (FTEs) where one student taking a full load of classes generates one FTE. Students taking less than a full day of classes

(e.g., half-time kindergarten, high school students) generate less than a full FTE.

- Running Start enrollment includes the FTEs of high school juniors and seniors taking community college classes through the Running Start program. K-12 Basic Education includes Running Start students taking only classes in community colleges as well as those taking both community college and high school classes.

Tracking the November 2004 Forecast

| | November 2004 Forecast* | Actual | November 2004 FC Variance |
|--------|-------------------------------|---------|---------------------------------|
| Nov04 | 970,568 | 970,398 | 0.0% |
| Dec04 | 967,935 | 968,038 | 0.0% |
| Jan-05 | 965,249 | 965,674 | 0.0% |

*K12 and Running Start

- Actual estimated 2004-05 enrollment is 303 FTEs higher than the November 2004 forecast of 965,602. Estimated enrollment for 2004-05 is essentially unchanged from the November forecast.
- The November forecast reflects actual enrollments through January. Forecast assumptions on migration and private school crossover were unchanged from the November forecast.

K-12 average annual FTE caseload is forecast to continue growing by an average of 3,160 FTEs (0.3 percent) per year over the next biennium. This rate of growth is about the same as experienced during the current 2003-05 Biennium.

K-12 Average Annual FTE Caseload Change

| School Year* | Caseload Change | Percent Change | |
|-----------------|--------------------|-------------------|----------|
| 2001-02 | 5,535 | 0.6% | Actual |
| 2002-03 | 2,278 | 0.2% | |
| 2003-04 | 3,449 | 0.4% | |
| 2004-05 | 3,611 | 0.4% | Forecast |
| 2005-06 | 3,329 | 0.3% | |
| 2006-07 | 2,992 | 0.3% | |

* Change from prior year